

# Metropolitan Transportation Commission Programming and Allocations Committee

September 10, 2003

Item Number 4d

## State Transportation Improvement Program End-of-Year Project Delivery Status Report (FY 2002-03)

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- Subject:** End of Fiscal Year 2002-03 project delivery status report for State Transportation Improvement Program (STIP) projects.
- Background:** Senate Bill 45 (Chapter 622, Statutes 1997) established strict timely use of funds and project delivery requirements for transportation projects. Projects programmed in the STIP must receive an allocation from the California Transportation Commission (CTC) or Caltrans by the end of the fiscal year in which the funds are programmed. Funds not allocated or extended by the CTC within this deadline are deleted from the STIP with the funds returned to the county in the next county share period.
- MTC staff monitors the delivery of STIP projects, and has been informing members of the Bay Area Partnership on a monthly basis of the project delivery requirements and pending deadlines.
- Status:** The Bay Area maintained its reputation for on-time project delivery this year for projects programmed in the STIP. Over 91 percent of the programmed projects and 97 percent of the funding were delivered in FY 2002-03, compared with 88 percent of the projects and 96 percent of the funds in FY 2001-02. A chart reflecting the region's STIP project delivery for FY 2002-03 is provided in Attachment A, and summarized below.
- A total of 79 projects, for \$209.2 million in Regional Improvement Program (RIP) funds were programmed in FY 2002-03 of the State Transportation Improvement Program (STIP) for the MTC region. Of this amount, 58 projects totaling \$195.2 million received allocations by the June 30, 2003 deadline. The allocation status for each individual STIP project with funds programmed in FY 2002-03 is provided in Attachment B.
- An additional sixteen projects totaling \$5.4 million were submitted to Caltrans for allocation. Due to the State's budget situation and the subsequent Allocation Plan instituted by the CTC, these projects were placed on a pending allocation list by the CTC and may be considered for allocation at a later date. These projects are considered delivered under the rules of SB 45. No project needed an allocation extension.
- There are seven STIP projects totaling \$6 million with funding in this year that lapsed due to missed allocations. A list of these projects, which represent 9% of the region's projects and 3% of the region's funding programmed in FY 2002-03 of the STIP, is also presented in Attachment A. Of these funds, \$5,100,000 (85% of all lapsed funds) was programmed to the City of Concord's Ygnacio Valley Road Widening Project. The project experienced a significant cost increase and the project was withdrawn from the STIP at the request of the Contra Costa Transportation Authority until additional funding could be secured. These funds will return to the respective county share in the next county share period beginning FY 2004-05.
- In addition to the \$195.2 million allocated for the FY 2002-03 projects, \$29.5 million was advanced and allocated for three FY 2003-04 projects:

\$10 Million – Alameda I-680 Soundwalls

**End of Year Project Delivery Status Report**

\$15 Million – BART Oakland Airport Connector

\$4.5 Million – U.S. 101 / Ralston Avenue Interchange Modification

Including these advanced projects, 61 projects, totaling \$224.7 million were allocated in FY 2002-03.

As well, \$26 million programmed in 2002-03 was advanced using local funds through AB 3090 (Statutes of 1992) STIP amendments, which allows project sponsors to advance projects using local funds while receiving a replacement project or reimbursement through the STIP in a later year. Of this \$26 million, \$25 million in local funds was advanced for an Alameda County project, Mission 880 HOV Lanes. Although programmed STIP funds will not be allocated by the CTC until FY 2004-05, the substitution of STIP funds with local funds keeps the projects moving forward and creates up capacity in the CTC's STIP Allocation Plan for additional projects from the MTC region.

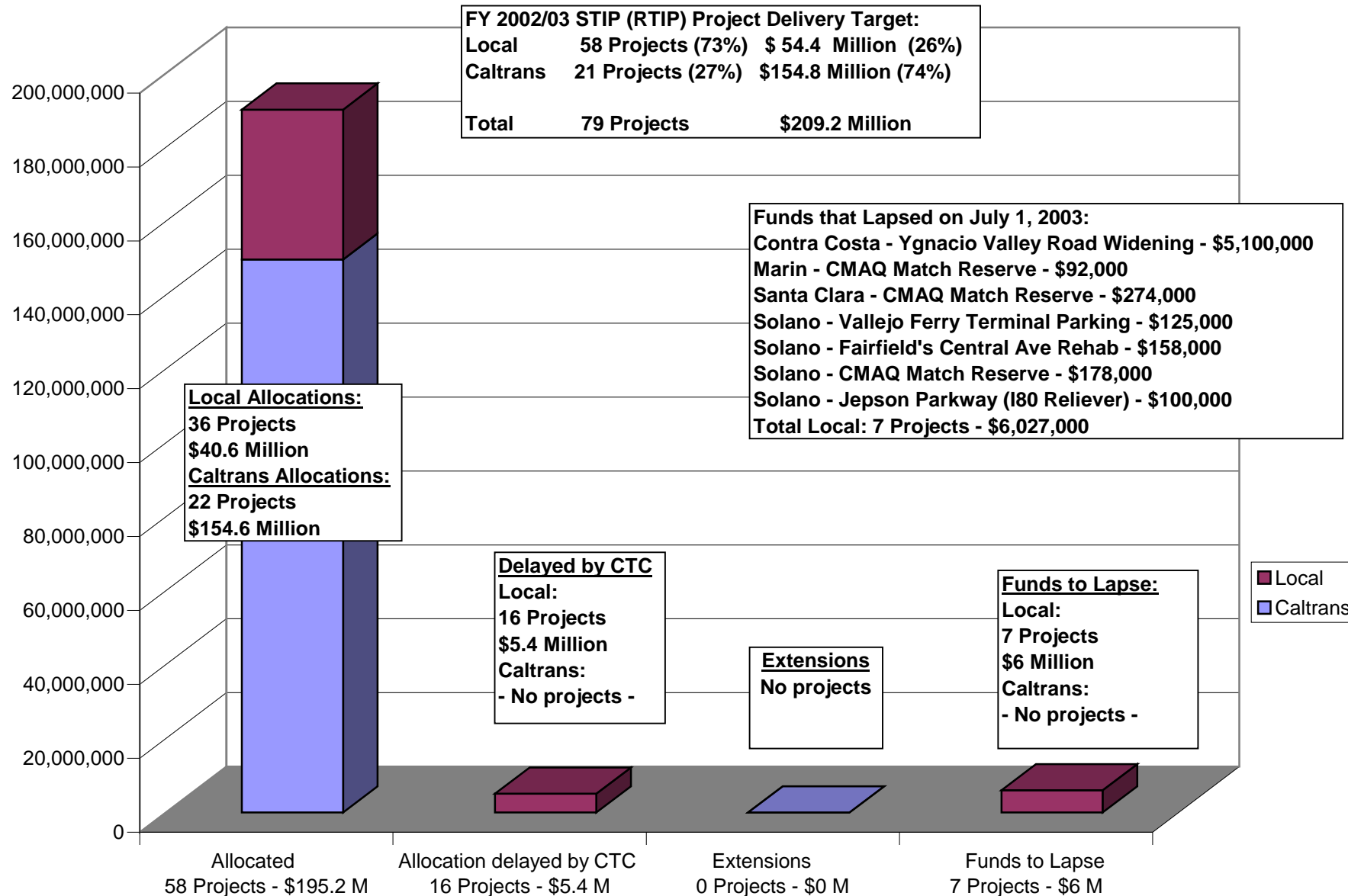
**Attachments**

Attachment A - FY 2002-03 STIP (RTIP) Project Delivery Status Chart

Attachment B - List of STIP projects programmed in FY 2002-03 with status

# MTC Region

## FY 2002-03 End of Year Local and Caltrans RTIP Project Delivery as of June 30, 2003



STIP ALLOCATION STATUS REPORT  
ALLOCATION DEADLINE 6/30/2003  
ALAMEDA COUNTY

Attachment B

**ALAMEDA COUNTY  
RTIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
								*On CTC pending allocation list; below current allocation plan line - allocation not anticipated in near future
ALA990020	AC Transit	Engine transmission rehab		CON	628,000	0	628,000	
ALA010003	Alameda Co	Crow Cyn Rd, improvements		PSE	450,000	0	450,000	Removed from STIP in June 03 - AB 3090 replacement project in FY 04-05
ALA990010	Caltrans	EB HOV lane ext at Bay Bridge	6/13/2002	CON	4,895,000	4,895,000	0	Allocated
ALA978027	Caltrans	HOV, SCI Co Line-Alvarado/Niles	6/26/2003	CON	33,960,000	8,923,000	25,037,000	*CTC allocated \$9M in June 03 - remaining \$25M moved out to FY 4/5 as AB3090
ALA010006	Caltrans	Extend Dumbarton HOV Ins to Rt 880	7/1/2002	PSE & ENV	480,000	480,000	0	Allocated
ALA010005	Caltrans	HOV on ramp at Newark Bl	7/1/2002	PSE	300,000	300,000	0	PSE 375,000; ENV 105,000
ALA010009	Caltrans	Soundwall, Livermore, Vasco Rd-First St	7/1/2002	ROW	73,000	73,000	0	Allocated
ALA010032	Caltrans	Rt 580 noise barrier	7/1/2002	PSE	600,000	600,000	0	Allocated
								ENV & PSE & Allocated
ALA010050	Caltrans	Soundwall, Oakland EB, 14th Av-Ardley	7/1/2002	RW SUP	122,000	122,000	0	ENV 39,000; PSE 73,000; ROW SUP 10,000
MTC990005	MTC	PPM (SO)	9/16/2002	CON	86,000	86,000	0	Allocated
ALA99SA01	ACCMA	PPM (SO)	10/21/2002	CON	100,000	100,000	0	Allocated
ALA010052	Newark	Central Ave RR overpass at UPRR		ENV	145,000	0	145,000	Removed from STIP in June 03 - AB 3090 replacement project in FY 04-05
ALA010053	Newark	Thornton Av, Gateway-Hickory, widen		ENV	120,000	0	120,000	Removed from STIP in June 03 - AB 3090 replacement project in FY 04-05
ALA99SA18	Union City	Alvarado-Niles, pavement rehab		CON	240,000	0	240,000	Removed from STIP in June 03 - AB 3090 replacement project in FY 04-05
TOTALS FOR ALAMEDA COUNTY - RTIP					42,199,000	15,579,000	26,620,000	

**ITIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
ALA977048	Fremont	Capitol Corridor Centerville Station	5/22/2003	ROW & CON	1,205,000	1,205,000	0	Allocated ROW 855,000; CON 350,000
TOTALS FOR ALAMEDA COUNTY - ITIP					1,205,000	1,205,000	0	

STIP ALLOCATION STATUS REPORT  
ALLOCATION DEADLINE 6/30/2003  
CONTRA COSTA COUNTY

Attachment B

**CONTRA COSTA  
RTIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
CC-990004	Caltrans	HOV In, Marina Vista-N Main	6/13/2002	CON	32,696,000	32,696,000	0	Allocated
CC-990007	Caltrans	Rt. 4 Widening - RR Ave. to Loveridge Rd.	5/22/2003	CON & SUP	22,707,000	22,707,000	0	Allocated CON 19,307,000; CON SUP 3,400,000
CC-99SA08	Caltrans	Alcosta Rd interchange	6/26/2003	CON	3,500,000	0	3,500,000	Allocated
CC-010001	Concord	Ygnacio Valley Rd widening		CON	5,100,000	0	5,100,000	* Funds lapsed
MTC990005	MTC	Planning, programming, and monitoring (SO)	9/16/2002	CON	54,000	54,000	0	Allocated
CC-010024	Antioch	Rt 4 Hillcrest Av EB off ramp, widen		ENV	50,000	0	50,000	*On CTC pending allocation list; below current allocation plan line - allocation not anticipated in near future
CC-010025	ACCMA	San Pablo Ave SMART corridor	8/22/2002	CON	1,500,000	1,500,000	0	Allocated
CC-991089	Lafayette	Reliez Valley Rd walkway (SO)		CON	109,000	0	109,000	*On CTC pending allocation list; below current allocation plan line - allocation not anticipated in near future
CC-010033	Danville	Oak Hill Park frontage improvements (SO)		CON	62,000	0	62,000	*On CTC pending allocation list; below current allocation plan line - allocation not anticipated in near future
CC-010035	CC County	Stone Valley Rd W sidewalk to Ironhorse Trail (SO)	7/18/2002	ENV & PSE	14,000	4,000	10,000	ENV 4,000; PSE 10,000 On CTC pending allocation list; below current allocation plan line - allocation not anticipated in near future
CC-010036	San Pablo	San Pablo Dam Rd ped path (SO)		CON	115,000	0	115,000	*On CTC pending allocation list; below current allocation plan line - allocation not anticipated in near future
CC-010038	CC County	I-80 Bikeway storm drain grates (SO)	9/1/2002	ENV & PSE	5,000	3,000	2,000	ENV 3,000; PSE 2,000 On CTC pending allocation list; below current allocation plan line - allocation not anticipated in near future
CC010040	Martinez	Bay Trail, phase 2 segments (SO)		ROW & CON	300,000	0	300,000	ROW 200,000; CON 100,000 On CTC pending allocation list; below current allocation plan line - allocation not anticipated in near future
CC-010027	BART	Pittsburg-Bay Point terminal zone, turnback		PSE	350,000	0	350,000	Allocation request submitted for CON funds and moved above current allocation plan line; these PSE funds are below current allocation plan line - allocation not anticipated in near future
CC-010030	BART	Add parking level @ Richmond BART station		PSE	200,000	0	200,000	Allocation request submitted; funds are below current allocation plan line - allocation not anticipated in near future
TOTALS FOR CONTRA COSTA COUNTY - RTIP					66,762,000	56,964,000	9,798,000	

**ITIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
CC-990007	Caltrans	Rt. 4 Widening - RR Ave. to Loveridge Rd.	5/22/2003	CON	5,000,000	5,000,000	0	Allocated
CC-010003	Caltrans	I-80 WB HOV GAP Closure	7/1/2002	ROW & SUP	1,500,000	1,500,000	0	Allocated (Caltrans Support) ROW 1,300,000; ROW SUP200,000
TOTALS FOR CONTRA COSTA COUNTY - ITIP					6,500,000	6,500,000	0	

STIP ALLOCATION STATUS REPORT  
ALLOCATION DEADLINE 6/30/2003  
MARIN COUNTY

Attachment B

**MARIN COUNTY  
RTIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
MRN990001	Caltrans	Reversible HOV, segs 2,3,4	6/26/2003	CON & CON SUP	8,000,000	2,025,000	5,975,000	Partial Allocation - \$5,975,000 moved to FY 03-04 CON 6,441,000; CON SUP \$1,559,000
MTC990004	MTC	CMAQ match reserve (SO)		CON	115,000	0	115,000	*23,000 *On CTC pending allocation list; below current allocation plan line - Remaining \$92,000 lapses - returned to Marin County Share
MTC990003	MTC	Regional rideshare program (SO)	9/17/2002	CON	100,000	100,000	0	Allocated
MTC990005	MTC	PPM (SO)	9/16/2002	CON	18,000	18,000	0	Allocated
MRN991006	Larkspur	Sir Francis Drake Bl, Rt 101-east limits (SO)	9/12/2002	CON	163,000	163,000	0	Allocated
MRN010027	Sausalito	Bridgeway, Princess-Johnson, rehab (SO)	4/3/2003	PSE & CON	131,000	0	131,000	CON 121,000; PSE 10,000 *On CTC pending allocation list; below current allocation plan line - allocation not anticipated in near future
MRN990035	Marin CMA	Manzanita park and ride, phase 2 (SO)	6/26/2003	CON	311,000	0	311,000	Allocated
TOTALS FOR MARIN COUNTY - RTIP					8,838,000	2,306,000	6,532,000	

**ITIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
MRN990001	Caltrans	Reversible HOV, segs 2,3,4	6/26/2003	CON	7,000,000	7000000	0	Allocated
TOTALS FOR MARIN COUNTY - ITIP					7,000,000	7000000	0	

STIP ALLOCATION STATUS REPORT  
ALLOCATION DEADLINE 6/30/2003  
NAPA COUNTY

Attachment B

**NAPA COUNTY  
RTIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
MTC990005	MTC	Planning, programming, and monitoring (SO)	9/16/2002	CON	10,000	10,000	0	Allocated
NAP010007	Napa County	Steele Canyon Rd, Rt 128-Headlands, rehab (SO)	7/16/2002	CON	450,000	450,000	0	Allocated
NAP010009	Napa TPA	Planning, programming, and monitoring (SO)	4/3/2003	PSE	60,000	60,000	0	Allocated
TOTALS FOR NAPA COUNTY - RTIP					520,000	520,000	0	

**ITIP**

TOTALS FOR NAPA COUNTY - ITIP

STIP ALLOCATION STATUS REPORT  
ALLOCATION DEADLINE 6/30/2003  
SAN FRANCISCO COUNTY

Attachment B

**SAN FRANCISCO COUNTY  
RTIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
MTC990003	MTC	Regional rideshare program (SO)	9/17/2002	CON	322,000	322,000	0	Allocated
SF-010008	MTC/SFCTA	Planning, programming, and monitoring (SO)	5/22/2003	CON	58,000	58,000	0	Allocated
MTC990005	MTC	Planning, programming, and monitoring (SO)	9/16/2002	CON	47,000	47,000	0	Allocated
SF-991030	Caltrans	Doyle Dr replace		PSE	8,000,000	5,000,000	3,000,000	*Amendment shifted \$3m to ENV
SF-010030	San Francisco	Laguna Honda, O'Shaughnessy bike paths (SO)	11/15/2002	PSE	160,000	160,000	0	Allocated
SF-010027	Peninsula JPB	Caltrain rapid rail improvements	5/22/2003	CON	3,000,000	3,000,000	0	Allocated
SF-010029	BART	Embarcadero, Montgomery seismic retro (SO)		ENV	500,000	0	500,000	*On CTC pending allocation list; below current allocation plan line - allocation not anticipated in near future.
TOTALS FOR SAN FRANCISCO COUNTY RTIP					12,087,000	8,587,000	3,500,000	

**ITIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
SF-991030	SFCTA	SR 101 Doyle Drive Replacement	7/1/2002	PSE	28,000,000	28,000,000	0	Allocated (Caltrans Support)
TOTALS FOR SAN FRANCISCO COUNTY - ITIP					28,000,000	28,000,000	0	



STIP ALLOCATION STATUS REPORT  
ALLOCATION DEADLINE 6/30/2003  
SAN MATEO COUNTY

Attachment B

**SAN MATEO COUNTY  
RTIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
SM-010031	Caltrans	Aux lanes, 3rd Av-Millbrae Av	07/01/02	PSE	350,000	350,000	0	Allocated
SM-010009	Atherton	Middlefield Rd. Rehabilitation	01/02/02	CON	152,000	152,000	0	Allocated
MTC990005	MTC	Planning, programming, and monitoring (SO)	09/16/02	CON	47,000	47,000	0	Allocated
SM-010046	Caltrans	Aux lanes-SCL Co. line to Marsh Rd	07/01/02	ENV & PSE	1,535,000	1,535,000	0	Allocated
SM-010047	Caltrans	Willow Rd interchange reconstruction	07/01/02	ENV & PSE	1,029,000	1,029,000	0	Allocated
								*On CTC pending allocation list; below current allocation plan line - allocation not anticipated in near future.
SM-010005	BART	SFO Airport Bicycle Trail (SO)		PSE ROW & CON	1,500,000	157,000	1,343,000	PSE 157,000; 655,000 ROW; 688,000 CON
MTC990003	MTC	Regional rideshare program (SO)	09/17/02	CON	265,000	265,000	0	Allocated
TOTALS FOR SAN MATEO COUNTY					4,878,000	3,535,000	1,343,000	

**ITIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
SM-010031	Caltrans	SR 101 Auxiliary Lanes - 3rd to Millbrae	07/01/02	PSE & ROW SUP	239,000	239,000	0	Allocated (Caltrans Support) PSE 199,000; ROW SUP 40,000
TOTALS FOR SAN MATEO COUNTY - ITIP					239,000	239,000	0	

STIP ALLOCATION STATUS REPORT  
ALLOCATION DEADLINE 6/30/2003  
SANTA CLARA COUNTY

Attachment B

**SANTA CLARA COUNTY  
RTIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
SCL990041	Caltrans	Guadalupe Pkwy	6/13/2002	CON	27,303,000	27,303,000	0	Allocated
MTC990004	MTC	CMAQ match reserve (SO)		CON	1,131,000	334,000	797,000	*Two projects (292K and 231K) on CTC pending allocation list; below current allocation plan line - allocation not anticipated in near future. \$274,000 lapsed and returned to county share
JPB991001	JPB Caltrain	Diridon station, platform, track work	6/22/2003	CON	2,606,000	2,606,000	0	Allocated
MTC990003	MTC	Regional rideshare program (SO)	9/17/2002	CON	136,000	136,000	0	Allocated
MTC990005	MTC	PPM (SO)	9/16/2002	CON	102,000	102,000	0	Allocated
SCL010022	Caltrans	Rt 87-Trimble Rd, aux lane	6/22/2003	SUP	1,300,000	1,112,000	188,000	CON 1,144,000; CON SUP 156,000 This allocation splits off a landscaping project for delivery in FY 2005-06
SCL010007	SCVTA	Rt 237/880 improvements, stage C	7/18/2002	CON	22,500,000	22,500,000	0	Allocated
SCL010004	MTC/SCVTA	PPM (SO)	6/22/2003	CON	291,000	291,000	0	Allocated
TOTALS FOR SANTA CLARA COUNTY - RTIP					55,369,000	54,384,000	985,000	

**ITIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
SCL010022	Caltrans	US 101 Aux Lane from SR 87 to Trimble	6/22/2003	CON SUP	18,000,000	13,150,000	4,850,000	ROW 2,625,000; CON 13,531,000, CON SUP 1,844,000 This allocation splits off a landscaping project for delivery in FY 2005-06
TOTALS FOR SANTA CLARA COUNTY - ITIP					18,000,000	13,150,000	4,850,000	

STIP ALLOCATION STATUS REPORT  
ALLOCATION DEADLINE 6/30/2003  
SOLANO COUNTY

Attachment B

**SOLANO COUNTY  
RTIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
MTC990003	MTC	Regional rideshare program (SO)	9/17/2002	CON	155,000	155,000	0	Allocated
MTC990004	MTC	CMAQ match reserve (SO)		CON	178,000	0	178,000	Lapsed and returned to Solano County share
MTC990005	MTC	Planning, programming, and monitoring (SO)	9/16/2002	CON	26,000	26,000	0	Allocated
SOL950035	Vallejo	Vallejo ferry terminal parking		ENV	125,000	0	125,000	Lapsed and returned to Solano County share
SOL990004	Solano TA	Jepson Parkway (I-80 reliever)	4/3/2003	ENV & ROW	300,000	200,000	100,000	ENV 200,000; ROW 100,000 \$200,000 Obligated *\$100,000 lapsed and returned to Solano County share
SOL991038	Fairfield	Air Base Pkwy, Peabody-Main Gate Travis, overlay	10/21/2002	CON	645,000	645,000	0	Allocated
SOL010013	Fairfield	Central Way, Ritchie-Pitman, overlay	4/3/2003	CON	158,000	0	158,000	Lapsed and returned to Solano County share
SOL991039	Fairfield	N Texas St, Travis Bl-Air Base Pkwy, overlay	6/10/2002	CON	362,000	362,000	0	Allocated
SOL010002	MTC/STA	Planning, programming, and monitoring (SO)	9/19/2002	CON	214,000	214,000	0	Allocated
TOTALS FOR SOLANO COUNTY					2,163,000	1,602,000	561,000	

**ITIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
SOL990001	Caltrans	Route 80/680 Cordelia Auxiliary Lanes	5/22/2003	CON & CON SUP	14,760,000	11,860,000	2,900,000	CON 14,300,000; CON SUP 460,000 This allocation splits off two landscaping project for delivery in FY 2003-04 and 2005-06
SOL010030	Capitol Corr J Bahia Viaduct Track Upgrade			PSE	190,000	0	190,000	*On CTC pending allocation list; below current allocation plan line - allocation not anticipated in near future. ENV 40,000; PSE 150,000
TOTALS FOR SOLANO COUNTY - ITIP					14,950,000	11,860,000	3,090,000	

STIP ALLOCATION STATUS REPORT  
ALLOCATION DEADLINE 6/30/2003  
SONOMA COUNTY

Attachment B

**SONOMA COUNTY  
RTIP**

TIP ID	Agency	Project	Allocation Date	Phase	Programmed Amount	Completed Allocations	Balance	Comments
SON950005	Caltrans	HOV, Wilfred-Santa Rosa	7/1/2002	ROW & ROW SUP	1,800,000	1,800,000	0	Allocated (Caltrans Support) ROW 1,100,000; ROW SUP 700,000
SON991065	Caltrans	Soundwalls, Wilfred-Rt 12	6/26/2003	CON	4,740,000	3,600,000	1,140,000	Allocated *Scope decreased from 15 to 7 soundwalls. \$1.140M returned to Sonoma county share
SON990003	Caltrans	Park/Ride, Rohnert Park interch	5/22/2003	CON & CON SUP	225,000	225,000	0	Allocated
SON990001	Caltrans	HOV lanes, Rt 12-Steele Lane	7/1/2002	ROW	1,030,000	1,030,000	0	Allocated
SON010001	Caltrans	Steele Lane Interchange Improv	7/1/2002	ROW SUP	118,000	118,000	0	Allocated
MTC990003	MTC	Regional rideshare program (SO)	9/17/2002	CON	177,000	177,000	0	Allocated
MTC990005	MTC	PPM (SO)	9/16/2002	CON	31,000	31,000	0	Allocated
SON010017	SCTA	Planning, progr, and monitoring (SO)	7/18/2002	CON	235,000	235,000	0	Allocated
SON010024	SCTA	Rt 101 HOV lanes, Petaluma-Rohnert Park	8/22/2002	ENV	4,000,000	3,000,000	1,000,000	\$1m will be returned to STIP County Share
SON010025	SCTA	Rt 101 HOV lanes, Steele Ln-Windsor	8/22/2002	ENV	4,000,000	3,000,000	1,000,000	\$1m will be returned to STIP County Share
TOTALS FOR SONOMA COUNTY					16,356,000	13,216,000	3,140,000	

**ITIP**

TOTALS FOR SONOMA COUNTY - ITIP